

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Program Performance Statement

Ensure official City documents comply with California State Law and City Policy and ensure City elections comply with the State of California Election Code and City policy by accurately and efficiently:

- Preparing for and facilitating Council meetings in accordance with Brown Act and City Charter,
- Providing ongoing management and support of the Public Records and City Elections Program by: attending Council meetings; providing administrative and clerical support services; and providing training and educational opportunities for staff development,
- Maintaining Tentative Council Meeting Agenda Calendar and tracking Information and Action Items-Council direction to staff,
- Maintaining and managing official City legislative records, and
- Administering municipal elections in conjunction with the Santa Clara County Registrar of Voters.

Notes

1. City elections are held in November of odd-numbered years only. Significant differences in funding for this program every other year reflect the costs associated with election years as opposed to non-election years.
2. In FY 2005/2006, this new budget structure was developed by an entirely new City Clerk's Office staff without the benefit of good historical data regarding products or costs. The new structure provides greater detail in terms of specific staff activities related to City records and elections, and staff estimates of planned costs and productivity will be "recast" to reflect actual performance at the end of FY 2006/2007.

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Council overall satisfaction with preparation of agendas, minutes, and Council binders is achieved. - Average Survey Rating	I	85.00%	85.00%
* City staff overall satisfaction with records management services is achieved. - Average Survey Rating	I	85.00%	85.00%
* The public's (those completing external survey) overall satisfaction with City's response to requests for information is achieved. - Average Survey Rating	I	85.00%	85.00%
* Council candidates (completing survey) overall satisfaction with candidate orientation process and response to election information is achieved. - Average Survey Rating	I	85.00%	85.00%

Productivity

* Legal notification requirements for Council meetings are met (24-hour notice for special meetings and 72-hour notice for regular meetings) - Percent of Time - Number of Notifications	M	100.00%	100.00%
		44.00	44.00
* Legal notification requirements for maintaining official City legislative records are met. - Percent of Time	M	100.00%	100.00%
* Election procedures are administered accurately and on time. - Percent of Time	M	100.00%	100.00%
* Legal requirements for maintaining election-related disclosure records are met. - Percent of Time	M	100.00%	100.00%
* Council-related materials (agendas, minutes, notifications, digests, and agenda binders) are prepared and are error-free. - Percent of Time - Number of Items Prepared	C	95.00%	95.00%
		1,300.00	1,300.00

Cost Effectiveness

* The cost to prepare Council-related documents will be less than or equal to the planned cost. - Cost Per Document	I	\$97	\$97
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Program Measures

Financial

* Actual total expenditures for Public Records and City Elections will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
C	\$334,979	\$787,018

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 73601 - Records Management

Ensure Council-related documents are accurately maintained and/or distributed (ordinances, resolutions, contracts, claims, etc.); coordinate records retention and destruction, respond to internal and external requests for information, retrieval of City documents stored off-site, process FPPC 700 forms, and coordinate preparation of mandated costs summaries.

Notes

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Service Delivery Plan 73601 - Records Management

	2006/2007 Adopted	2007/2008 Adopted
Activity 736100 - Records Processing		
Product: A Request Processed and /or Record Handled		
Costs:	\$13,544	\$22,984
Products:	600	1,000
Work Hours:	192	320
Product Cost:	\$22.57	\$22.98
Work Hours/Product:	0.32	0.32
Activity 736110 - Respond to Public Records Act Requests		
Product: A Request Received and Processed		
Costs:	\$2,228	\$2,246
Products:	18	18
Work Hours:	40	40
Product Cost:	\$123.76	\$124.78
Work Hours/Product:	2.22	2.22
Activity 736120 - Fair Political Practices Filings (FPPC 700's Statement of Economic Interests)		
Product: A Document Processed		
Costs:	\$9,873	\$9,405
Products:	203	203
Work Hours:	140	130
Product Cost:	\$48.63	\$46.33
Work Hours/Product:	0.69	0.64

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Service Delivery Plan 73601 - Records Management

	2006/2007 Adopted	2007/2008 Adopted
Activity 736130 - Records Management Filing/Retrieving (Off-Site Service)		
Product: A Request for Assistance		
Costs:	\$59,289	\$59,730
Products:	315	315
Work Hours:	155	145
Product Cost:	\$188.22	\$189.62
Work Hours/Product:	0.49	0.46
Totals for Service Delivery Plan 73601 - Records Management		
Costs:	\$84,933	\$94,365
Hours:	527	635

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Service Delivery Plan 73602 - City Elections

Ensure City elections are carried out in compliance with the State of California Election Code/City policy and coordinate elections-related activities with Santa Clara County Registrar of Voters. Includes all tasks associated with City Council elections and local ballot measures; filing of elections-related Fair Political Practices Commission (FPPC) forms; preparation of information for Council candidates; orientation for Council candidates; and development of informational materials to encourage voter registration.

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Service Delivery Plan 73602 - City Elections

	2006/2007 Adopted	2007/2008 Adopted
Activity 736200 - Elections - Including All Tasks Associated with City Council Election and City Ballot Measures		
Product: An Election-Related Task Completed by Deadline		
Costs:	\$4,929	\$445,363
Products:	2	10
Work Hours:	36	200
Product Cost:	\$2,464.36	\$44,536.31
Work Hours/Product:	18.00	20.00
Activity 736210 - Elections-Related Fair Political Practices Commission (FPPC) Filings		
Product: A Form Processed		
Costs:	\$340	\$3,934
Products:	0	70
Work Hours:	6	54
Product Cost:	\$0.00	\$56.20
Work Hours/Product:	0.00	0.77
Activity 736220 - Support Video Taping of Council Candidate Statements		
Product: Coordination of One Annual Broadcast of Candidate Statements		
Costs:	\$0	\$397
Products:	0	1
Work Hours:	0	5
Product Cost:	\$0.00	\$397.32
Work Hours/Product:	0.00	5.00

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Service Delivery Plan 73602 - City Elections

	2006/2007 Adopted	2007/2008 Adopted
Activity 736230 - Develop and Distribute Informational Materials for Potential Council Candidates		
Product: An Informational Material		
Costs:	\$2,138	\$5,025
Products:	2	6
Work Hours:	24	60
Product Cost:	\$1,068.81	\$837.52
Work Hours/Product:	12.00	10.00
Activity 736240 - Develop and Distribute Informational Materials to Encourage Voter Registration		
Product: An Informational Material		
Costs:	\$508	\$4,704
Products:	0	4
Work Hours:	0	55
Product Cost:	\$0.00	\$1,175.90
Work Hours/Product:	0.00	13.75
Activity 736250 - Preparation of Candidate Information (Binders and Updates)		
Product: Number of Candidates		
Costs:	\$1,482	\$4,950
Products:	8	8
Work Hours:	18	64
Product Cost:	\$185.19	\$618.75
Work Hours/Product:	2.25	8.00

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Service Delivery Plan 73602 - City Elections

	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
Activity 736260 - Orientation of Council Candidates		
Product: Number of Candidates		
Costs:	\$0	\$2,375
Products:	0	8
Work Hours:	0	32
 Product Cost:	 \$0.00	 \$296.88
Work Hours/Product:	0.00	4.00
 Totals for Service Delivery Plan 73602 - City Elections		
 Costs:	 \$9,395	 \$466,748
Hours:	84	470

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Service Delivery Plan 73603 - Management and Support Services

Provide ongoing management and support of the Public Records and City Elections Program by: providing administrative and clerical support services; and providing training and educational opportunities for staff development.

- Supporting the operation and overall effectiveness of Public Records and City Elections, by:
- Providing answer point services to the general public,
- Supporting the administrative needs of professional staff and management,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

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Service Delivery Plan 73603 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 736300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$35,985	\$37,273
Products:	330	330
Work Hours:	330	330
Product Cost:	\$109.05	\$112.95
Work Hours/Product:	1.00	1.00
Activity 736310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$21,735	\$20,892
Products:	410	391
Work Hours:	410	391
Product Cost:	\$53.01	\$53.43
Work Hours/Product:	1.00	1.00
Activity 736320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$12,126	\$12,333
Products:	118	118
Work Hours:	118	118
Product Cost:	\$102.76	\$104.51
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 73603 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 736330 - Special Projects, Non-Election Years		
Product: A Project Completed		
Costs:	\$15,981	\$0
Products:	1	0
Work Hours:	206	0
 Product Cost:	 \$15,981.15	 \$0.00
Work Hours/Product:	206.00	0.00
Totals for Service Delivery Plan 73603 - Management and Support Services		
 Costs:	 \$85,828	 \$70,498
Hours:	1,064	839

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Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings

Provide ongoing support of all regular and special Council meetings, by:

- Preparing Council meeting-related documents (consistent with Council policy, City Charter, and Brown Act) including agendas, agenda binders/packets, minutes, digests of actions and public notices, and
- Coordinating pre-Council meeting arrangements and attending Council meetings.

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Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings

	2006/2007 Adopted	2007/2008 Adopted
Activity 736400 - Preparation of Council-Related Documents (Agendas, Minutes, Digests, and Notices)		
Product: A Document Prepared		
Costs:	\$126,277	\$126,072
Products:	1,300	1,300
Work Hours:	1,522	1,522
Product Cost:	\$97.14	\$96.98
Work Hours/Product:	1.17	1.17
Activity 736410 - Preparation and Attendance at Council Meetings		
Product: Number of Council Meetings		
Costs:	\$28,547	\$29,334
Products:	44	44
Work Hours:	340	340
Product Cost:	\$648.79	\$666.68
Work Hours/Product:	7.73	7.73
Totals for Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings		
Costs:	\$154,824	\$155,406
Hours:	1,862	1,862

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		2006/2007 Adopted	2007/2008 Adopted
Totals for Program 736	Costs:	\$334,979	\$787,018
	Hours:	3,537	3,806